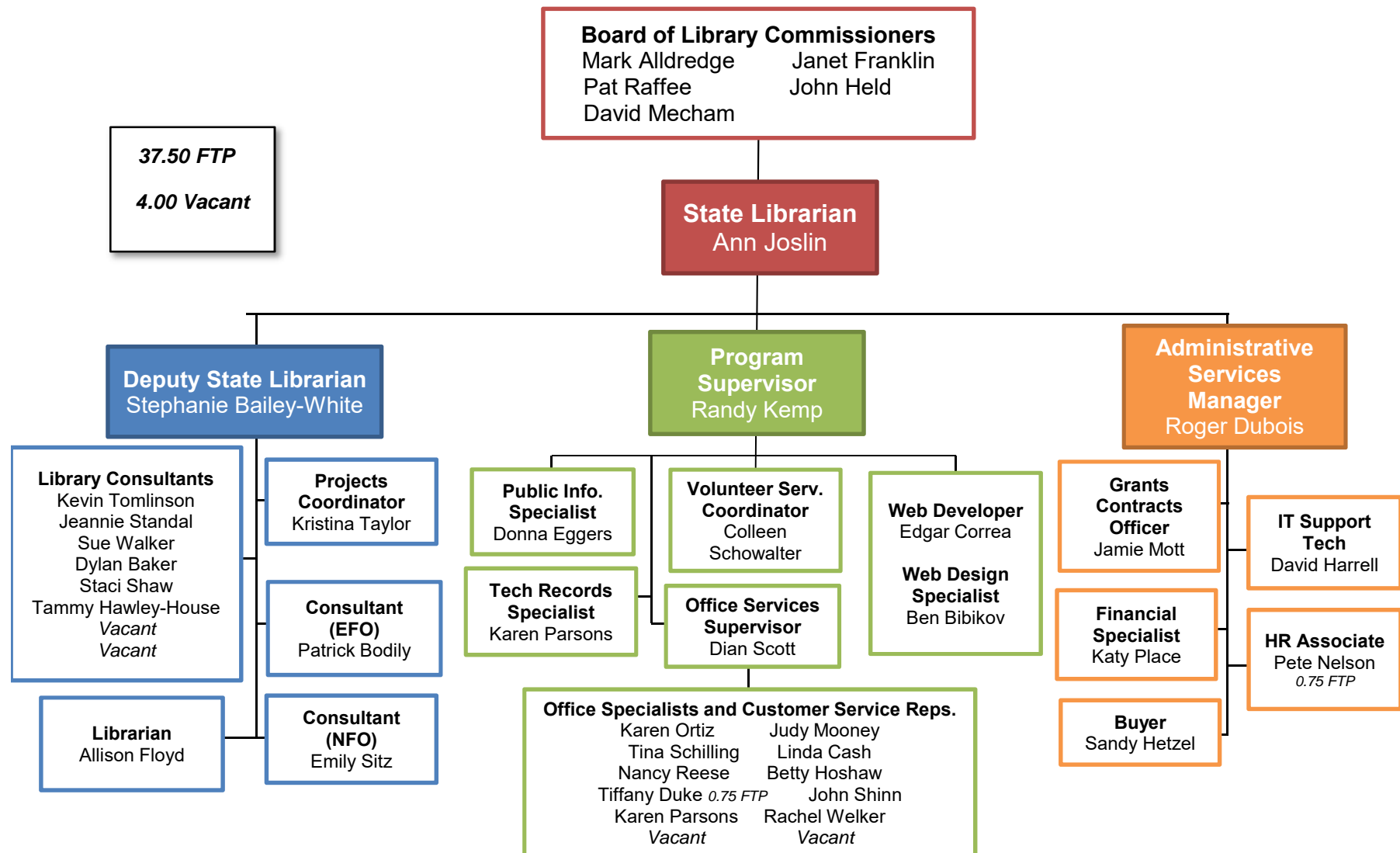


Idaho Commission for Libraries

Agency Profile

Analyst: Randolph

Organizational Chart



Libraries, Commission for

FY 2018 Actual Expenditures by Division

Analyst: Randolph

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation								
0001-00	Gen	26.50		1,993,900	1,589,400	62,000	380,000	0	4,025,300
0349-00	Ded	0.00		0	55,000	5,000	10,000	0	70,000
0348-00	Fed	11.00		637,100	916,500	44,000	60,000	0	1,657,600
Totals:		37.50		2,631,000	2,560,900	111,000	450,000	0	5,752,900
1.00	FY 2018 Total Appropriation								
0001-00	Gen	26.50		1,993,900	1,589,400	62,000	380,000	0	4,025,300
0349-00	Ded	0.00		0	55,000	5,000	10,000	0	70,000
0348-00	Fed	11.00		637,100	916,500	44,000	60,000	0	1,657,600
Totals:		37.50		2,631,000	2,560,900	111,000	450,000	0	5,752,900
1.21	Net Object Transfer								
0001-00	Gen	0.00		(47,700)	47,700	0	0	0	0
Totals:		0.00		(47,700)	47,700	0	0	0	0
1.41	Receipt to Appropriation								
0349-00	Ded	0.00		0	0	5,700	0	0	5,700
Totals:		0.00		0	0	5,700	0	0	5,700
1.61	Reverted Appropriation								
0001-00	Gen	0.00		0	0	(36,400)	(300)	0	(36,700)
0349-00	Ded	0.00		0	(35,900)	(10,700)	(6,600)	0	(53,200)
0348-00	Fed	0.00		(15,800)	(184,900)	(44,000)	(12,500)	0	(257,200)
Totals:		0.00		(15,800)	(220,800)	(91,100)	(19,400)	0	(347,100)
2.00	FY 2018 Actual Expenditures								
0001-00	Gen	26.50		1,946,200	1,637,100	25,600	379,700	0	3,988,600
	General			1,946,200	1,637,100	25,600	379,700	0	3,988,600
0349-00	Ded	0.00		0	19,100	0	3,400	0	22,500
	Miscellaneous Revenue			0	19,100	0	3,400	0	22,500
0348-00	Fed	11.00		621,300	731,600	0	47,500	0	1,400,400
	Federal Grant			621,300	731,600	0	47,500	0	1,400,400
Totals:		37.50		2,567,500	2,387,800	25,600	430,600	0	5,411,500
Difference: Actual Expenditures minus Total Appropriation									
0001-00	Gen			(47,700)	47,700	(36,400)	(300)	0	(36,700)
	General			(2.4%)	3.0%	(58.7%)	(0.1%)	N/A	(0.9%)
0349-00	Ded			0	(35,900)	(5,000)	(6,600)	0	(47,500)
	Miscellaneous Revenue			N/A	(65.3%)	(100.0%)	(66.0%)	N/A	(67.9%)
0348-00	Fed			(15,800)	(184,900)	(44,000)	(12,500)	0	(257,200)
	Federal Grant			(2.5%)	(20.2%)	(100.0%)	(20.8%)	N/A	(15.5%)
Difference From Total Approp				(63,500)	(173,100)	(85,400)	(19,400)	0	(341,400)
Percent Diff From Total Approp				(2.4%)	(6.8%)	(76.9%)	(4.3%)	N/A	(5.9%)

Idaho Commission for Libraries

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	37.50	4,025,300	70,000	1,657,600	5,752,900
FY 2018 Total Appropriation	37.50	4,025,300	70,000	1,657,600	5,752,900
FY 2018 Estimated Expenditures	37.50	4,025,300	70,000	1,657,600	5,752,900
Removal of Onetime Expenditures	0.00	(73,000)	0	(19,000)	(92,000)
FY 2019 Base	37.50	3,952,300	70,000	1,638,600	5,660,900
Benefit Costs	0.00	(37,900)	0	(15,700)	(53,600)
Replacement Items	0.00	19,200	0	0	19,200
Statewide Cost Allocation	0.00	600	0	0	600
Change in Employee Compensation	0.00	49,300	0	14,800	64,100
FY 2019 Program Maintenance	37.50	3,983,500	70,000	1,637,700	5,691,200
Line Items					
1. Talking Book Service - Fund Shift	0.00	200,000	0	0	200,000
2. Education Opportunity Resource Act (E	0.00	0	0	0	0
3. IT/Telecommunications	0.00	9,500	0	0	9,500
FY 2019 Original Appropriation	37.50	4,193,000	70,000	1,637,700	5,900,700
Chg from FY 2018 Orig Approp.	0.00	167,700	0	(19,900)	147,800
% Chg from FY 2018 Orig Approp.	0.0%	4.2%	0.0%	(1.2%)	2.6%

COMMISSION FOR LIBRARIES FOR FISCAL YEAR 2019

SECTION 3. TALKING BOOK SERVICE COSTS. Of the amount appropriated in Section 1 of this act, \$200,000 from the General Fund, or so much therefore as is necessary, shall be used solely to pay personnel costs and operating expenditures of the Talking Book Service in the event that the Library Services and Technology Act grant funding is eliminated. Any remaining unexpended and unencumbered amounts not so used shall revert to the General Fund.

Idaho Commission for Libraries

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY FUND CATEGORY					
General	4,025,300	3,988,600	4,193,000	4,502,000	4,137,700
Dedicated	70,000	22,500	70,000	70,000	73,300
Federal	1,657,600	1,400,400	1,637,700	1,383,700	1,647,200
Total:	5,752,900	5,411,500	5,900,700	5,955,700	5,858,200
Percent Change:		(5.9%)	9.0%	0.9%	(0.7%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,631,000	2,567,500	2,789,300	2,673,400	2,688,700
Operating Expenditures	2,560,900	2,387,800	2,631,400	2,694,300	2,616,900
Capital Outlay	111,000	25,600	30,000	30,000	30,000
Trustee/Benefit	450,000	430,600	450,000	558,000	522,600
Total:	5,752,900	5,411,500	5,900,700	5,955,700	5,858,200
Full-Time Positions (FTP)	37.50	37.50	37.50	37.50	37.50

Division Description

The Idaho Commission for Libraries (ICfL) assists in statewide library development, and provides continuing education and consultant services to the library community. Idaho's library community consists of 147 public library buildings that are open year-round, evenings, and weekends, as well as school and academic libraries. ICfL also coordinates various statewide programs, administers grants, advocates for library services, and facilitates planning for library development. ICfL's statutory authority is found in Chapter 25, Title 33, Idaho Code.

The ICfL is governed by the Board of Library Commissioners and organized within the Department of Self-Governing Agencies. Prior to July 1, 2009, ICfL was organized within the State Board of Education. The state librarian is appointed by the Board of Library Commissioners and serves as ICfL's chief executive officer. The state librarian is charged with implementing the board's policies and rules, and with managing the operations of the commission. The commission has office locations in Boise, Moscow, and Idaho Falls.

Idaho Commission for Libraries

Agency Profile

Analyst: Randolph

Selected Performance Measures				
	FY 2015	FY 2016	FY 2017	FY 2018
Education Opportunity Resource Act Broadband Program (Chapter 56, Title 33, Idaho Code)				
Public Libraries Participating	-	-	57	67
E-rate Amount Reimbursed	-	-	\$142,100	\$170,000
LiLI Databases Full Text Access	2,307,486	2,473,942	2,529,588	4,966,184
Talking Book Service				
Patrons	3,556	3,679	3,423	3,548
Circulations	220,086	186,960	184,826	212,732
Attendance at Public Libraries**	8,730,670	8,657,494	8,594,183	8,029,503
Continuing Library Education				
Events Sponsored	31	33	61	29
Participants	573	948	1,313	537
E-Course Completions	7,520	9,187	10,336	8,803

** Most libraries operate on the federal fiscal year of October 1 - September 30. The latest data from public libraries therefore lags by one year.

Fund Source & Description

1. General Fund (0001)

Generally used to maintain basic operations at the agency, such as personnel costs, library online services and databases, supplies, office space, telephone, postal, insurance, and educational materials.

2. Federal Grant (0348)

Federal grant moneys include the Library Services and Technology Act (LSTA) (20 USC 9121 et seq.) as authorized by the Museum and Library Services Act (20 USC 9101 et seq.). The grant is administered by the Institute of Museums and Library Services. Additional moneys are received from the National Endowment for the Humanities (NEH) General Programs, as well as other federal grant sources.

3. Miscellaneous Revenue (0349)

Miscellaneous revenue includes patron donations, as well as grant and foundation funds. Revenues received may be matched with federal grants.

4. Library Services Improvement Fund (0304)

This fund receives and disburses moneys through appropriations and donations as described in Section 33-2506, Idaho Code. The balances in this fund are invested by the State Treasurer and earned interest is returned to the fund. Private grant and foundation funds may also be deposited. *This fund is continuously appropriated and is therefore not calculated in the agency's total appropriation for budgeting purposes.* The fund balance as of October 2018 was approximately \$215,300.

Annual Budget by Fund: Dollar Amount and Percent of Total								
	FY 2017 Actual		FY 2018 Actual		FY 2019 Ori. Approp.		FY 2020 Request	
FUND	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total
0001	\$3,964,000	75%	\$3,988,600	74%	\$4,193,000	71%	\$4,502,000	76%
0348	1,293,500	24%	1,400,400	26%	1,637,700	28%	1,383,700	23%
0349	47,900	1%	22,500	0%	70,000	1%	70,000	1%
TOTAL	\$5,305,400	100%	\$5,411,500	100%	\$5,900,700	100%	\$5,955,700	100%
0304	\$29,300		\$140,800		-		-	

Idaho Commission for Libraries

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	37.50	4,193,000	5,900,700	37.50	4,193,000	5,900,700
1. LiLI Contract Extension	0.00	54,000	54,000	0.00	0	0
2. Broadband Reimbursement	0.00	12,600	12,600	0.00	0	0
FY 2019 Total Appropriation	37.50	4,259,600	5,967,300	37.50	4,193,000	5,900,700
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2019 Estimated Expenditures	37.50	4,259,600	5,967,300	37.50	4,193,000	5,900,700
Removal of Onetime Expenditures	0.00	(285,800)	(285,800)	0.00	(219,200)	(219,200)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2020 Base	37.50	3,973,800	5,681,500	37.50	3,973,800	5,681,500
Benefit Costs	0.00	7,800	10,100	0.00	(12,600)	(18,400)
Statewide Cost Allocation	0.00	53,600	53,600	0.00	53,600	53,600
Change in Employee Compensation	0.00	16,700	21,800	0.00	50,300	65,600
FY 2020 Program Maintenance	37.50	4,051,900	5,767,000	37.50	4,065,100	5,782,300
1. Talking Book Service - Fund Shift	0.00	342,100	80,700	0.00	0	0
2. Kindergarten Readiness	0.00	60,000	60,000	0.00	60,000	60,000
3. Education Opportunity Resource Act	0.00	48,000	48,000	0.00	12,600	12,600
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	3,300
FY 2020 Total	37.50	4,502,000	5,955,700	37.50	4,137,700	5,858,200
Change from Original Appropriation	0.00	309,000	55,000	0.00	(55,300)	(42,500)
% Change from Original Appropriation		7.4%	0.9%		(1.3%)	(0.7%)

Idaho Commission for Libraries

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	37.50	4,193,000	70,000	1,637,700	5,900,700

1. LiLI Contract Extension

The commission requests an additional \$54,000 in onetime funds from the General Fund to fulfill contractual obligations with new database and electronic resource vendors. The previous contract for database and electronic resources ended at the close of FY 2018, and after sending out contracts to bid through the Division of Purchasing for new database management contracts, the winning contractors disputed the terms and conditions of the contract. Division of Purchasing extended the contract with the existing contractors, for a period of three months at a rate of \$23,000 a month. The commission was able to pay one month of this extension period at the end of FY 2018 with salary savings, but needs additional funds to pay the remaining extension amount as the Division of Purchasing requires the agency to have sufficient funding for the entirety of the year contracted for.

Agency Request	0.00	54,000	0	0	54,000
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The Governor recommends using part of the \$200,000 onetime FY 2019 General Fund Talking Book Service appropriation for the Libraries Linking Idaho contract extension.

Analyst Note: Section 3 of Senate Bill 1334 of 2018 states, "Of the amount appropriated in Section 1 of this act, \$200,000 from the General Fund, or so much therefor as is necessary, shall be used solely to pay personnel costs and operating expenditures of the Talking Book Service in the event that the Library Services and Technology Act grant funding is eliminated. Any remaining unexpended and unencumbered amounts not so used shall revert to the General Fund." A federal appropriation bill was signed into law on September 28, 2018, and included full funding for the Library Services and Technology Act, so the funds referred to in Section 3 of S1334 are unavailable for use, barring legislative action.

Governor's Recommendation	0.00	0	0	0	0
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2. Broadband Reimbursement

The commission requests \$12,600 onetime from the General Fund to pay for broadband reimbursement (E-rate) through the Education Opportunity Resource (EOR) Act, Section 33-5601, Idaho Code. Currently, the FY 2019 Original Appropriation contains \$180,000. Based on funding requests submitted for FY 2019, Idaho libraries will be eligible for \$192,600 in state broadband reimbursement, which represents a 7% increase. If not funded, the agency will face a shortfall of \$12,600 in the current fiscal year and asserts it will cut programming if faced with this shortfall.

Agency Request	0.00	12,600	0	0	12,600
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The Governor recommends using part of the \$200,000 onetime FY 2019 General Fund Talking Book Service appropriation for public library broadband reimbursement.

Analyst Note: Section 3 of Senate Bill 1334 of 2018 states, "Of the amount appropriated in Section 1 of this act, \$200,000 from the General Fund, or so much therefor as is necessary, shall be used solely to pay personnel costs and operating expenditures of the Talking Book Service in the event that the Library Services and Technology Act grant funding is eliminated. Any remaining unexpended and unencumbered amounts not so used shall revert to the General Fund." A federal appropriation bill was signed into law on September 28, 2018, and included full funding for the Library Services and Technology Act, so the funds referred to in Section 3 of S1334 are unavailable for use, barring legislative action.

Governor's Recommendation	0.00	0	0	0	0
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FY 2019 Total Appropriation					
Agency Request	37.50	4,259,600	70,000	1,637,700	5,967,300
Governor's Recommendation	37.50	4,193,000	70,000	1,637,700	5,900,700

Noncognizable Funds and Transfers

Transfers \$42,000 from operating expenditures to trustee and benefit payments within the General Fund for a net zero effect, to support the Kindergarten Readiness grant program.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Idaho Commission for Libraries

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Estimated Expenditures					
Agency Request	37.50	4,259,600	70,000	1,637,700	5,967,300
Governor's Recommendation	37.50	4,193,000	70,000	1,637,700	5,900,700

Removal of Onetime Expenditures

Removes onetime expenditures, including \$200,000 appropriated to the Talking Book Service as onetime money, and replacement items. Also removes the two supplemental requests for FY 2019.

Agency Request	0.00	(285,800)	0	0	(285,800)
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The Governor recommended using other funds for the two agency requested supplementals, resulting in a difference of \$66,600 from the General Fund.

Governor's Recommendation	0.00	(219,200)	0	0	(219,200)
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Base Adjustments

Reverses FY 2019 object transfer of \$42,000 from operating expenditures to trustee and benefit payments within the General Fund supporting the Kindergarten Readiness grant program.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2020 Base

Agency Request	37.50	3,973,800	70,000	1,637,700	5,681,500
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Governor's Recommendation	37.50	3,973,800	70,000	1,637,700	5,681,500
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Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	7,800	0	2,300	10,100
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The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.

Governor's Recommendation	0.00	(12,600)	0	(5,800)	(18,400)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$700, risk management costs will increase by \$4,800, State Controller fees will increase by \$1,400, and State Treasurer fees will increase by \$100, for a net increase of \$5,600.

This request also includes \$48,000 for Department of Administration managed rental rate increases. H544 of 2018 amended Section 67-5709, Idaho Code, to address long-term maintenance for state-occupied buildings, and requires long-term maintenance costs to be included when calculating rental rates for tenants in department-managed facilities. The Permanent Building Fund Advisory Council voted on June 5, 2018, to increase rental rates by a total of 16.6% for those agencies in the Capitol Mall and state owned buildings in Lewiston and Idaho Falls. The increase will be used to address deferred maintenance costs associated with the Capitol Mall, which total approximately \$22.2 million dollars. If funded, this year's increase will collect \$1,237,441 in FY 2020. There may be subsequent increases to address deferred maintenance in the future. The increase specific to this agency is 21.1%.

Agency Request	0.00	53,600	0	0	53,600
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Governor's Recommendation	0.00	53,600	0	0	53,600
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Idaho Commission for Libraries

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	16,700	0	5,100	21,800
<i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	50,300	0	15,300	65,600
FY 2020 Program Maintenance					
Agency Request	37.50	4,051,900	70,000	1,645,100	5,767,000
Governor's Recommendation	37.50	4,065,100	70,000	1,647,200	5,782,300

1. Talking Book Service - Fund Shift

The commission requests an ongoing fund shift of 6.00 FTP and \$261,400 in personnel costs from the Federal Grant Fund to the General Fund as well as an additional \$80,700 ongoing for operating expenditures from the General Fund for a total request from the General Fund of \$342,100, to support the Talking Book Service (TBS). This request would move two shipping and receiving positions and four customer service representatives from the Federal Grant Fund to the General Fund. The FY 2020 Base supports 1.00 FTP split between a library consultant and a volunteer coordinator for \$79,600 from the General Fund. The \$80,700 requested ongoing for operating expenses would support a TBS integrated library system contract, braille contract, and staff travel for outreach and annual national National Library Service meeting. The commission is not at risk of losing funding if personnel costs remain on federal funds; however grants available from the commission to libraries in Idaho are non-existent due to the amount personnel costs for TBS take from the overall federal funds. Faced with an 18% reduction from the General Fund in FY 2010, the commission moved TBS staff and operating expenditures from the General Fund to the Federal Grant Fund, where they have remained.

Agency Request	0.00	342,100	0	(261,400)	80,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

2. Kindergarten Readiness

The commission requests \$60,000 ongoing from the General Fund in trustee and benefit payments to make grants available for public libraries to focus on kindergarten readiness. There is currently no support for this program in the FY 2020 Base. The Kindergarten Readiness grant program will provide funding to help public libraries partner with local school districts and other community organizations to reach children and their families before the child enters school. Public libraries who apply for grants must: partner with school districts and/or community organizations; propose projects that must include a tool to measure the success and impact of the program; and provide interim and final reports toward program goals.

Agency Request	0.00	60,000	0	0	60,000
Governor's Recommendation	0.00	60,000	0	0	60,000

Idaho Commission for Libraries

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. Education Opportunity Resource Act

The commission requests \$48,000 ongoing from the General Fund to increase the broadband reimbursement (E-rate) funding for Idaho public libraries through the Education Opportunity Resource (EOR) Act (Section 33-5601, Idaho Code). The FY 2020 Base contains \$180,000 from the General Fund available for broadband reimbursement. This request represents a 26.5% increase to bring the total amount available for EOR to \$228,000. The agency requested a supplemental appropriation for FY 2019 of \$12,600 to fund the 7% increase from FY 2018 to FY 2019. This request is for \$12,600 plus an additional \$35,400 to support a projected 25% increase in EOR funding requests in FY 2020. The EOR Act states that the Education Opportunity Recourse Committee must "establish reimbursement methodology that includes ... distribution of appropriated moneys to E-rate eligible entities that have received E-rate funding. Distribution of such moneys must be in an amount equal to the non-E-rate reimbursed cost of internet services" (Section 33-5604, Idaho Code).

Agency Request	0.00	48,000	0	0	48,000
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The Governor recommends \$12,600 from the General Fund for public library broadband reimbursement based on actual costs. The Governor recommends any additional funding be considered as an FY 2020 supplemental.

Governor's Recommendation	0.00	12,600	0	0	12,600
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GOV TECH 1. Network Equip Replacement

Agency Request	0.00	0	0	0	0
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The Governor recommends onetime funding for the replacement of the state's core network equipment and this amount reflects this agency's share of that cost.

Governor's Recommendation	0.00	0	3,300	0	3,300
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FY 2020 Total

Agency Request	37.50	4,502,000	70,000	1,383,700	5,955,700
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Governor's Recommendation	37.50	4,137,700	73,300	1,647,200	5,858,200
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Agency Request

Change from Original App	0.00	309,000	0	(254,000)	55,000
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% Change from Original App	0.0%	7.4%	0.0%	(15.5%)	0.9%
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Governor's Recommendation

Change from Original App	0.00	(55,300)	3,300	9,500	(42,500)
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% Change from Original App	0.0%	(1.3%)	4.7%	0.6%	(0.7%)
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